

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development School Finance & Facilities Component Budget Summary

Component: School Finance & Facilities

Contribution to Department's Mission

To allocate and account for resources distributed to Alaska school districts and Mt. Edgecumbe Boarding School and provide services that promote safe facilities which support quality education programs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,451,500

Personnel:

Full time	13
Part time	0
Total	13

Key Component Challenges

- Full funding for K-12 formula programs;
- Technical assistance to school districts;
- Improving the annual ranking process for capital project and bond reimbursement requests; and
- Securing a long-term stable source of funding for school construction and major maintenance projects.

Significant Changes in Results to be Delivered in FY2010

Provide additional contracts for auditors to review new claims regarding intensive students.

Major Component Accomplishments in 2008

- Provided timely, accurate payments to school districts through K-12 Support formula programs;
- Completed analysis of minimum expenditure for instruction requirements for school districts;
- Completed annual CIP prioritized list in accordance with statute; and,
- Provided training to school districts, finance officers and facility managers.

Statutory and Regulatory Authority

AS 14.07.020-030
 AS 14.50
 4 AAC 40
 AS 14.07.060
 4 AAC 09
 4 AAC 51.340
 4 AAC 52.700
 AS 14.11
 AS 14.17

4 AAC 33
AS 14.03.140 - .150
AS 14.07.020(11)
AS 14.07.030(4)
AS 14.07.030(6)
AS 14.08.111
AS 14.08.151
AS 14.14.050-065
AS 14.14.090
AS 37.15.011
AS 43.50.140
4 AAC 31

Contact Information
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School Finance & Facilities Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,182.1	1,286.7	1,336.2
72000 Travel	91.8	53.6	53.6
73000 Services	835.8	828.3	1,048.2
74000 Commodities	8.4	7.5	7.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	100.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,218.1	2,182.1	2,451.5
Funding Sources:			
1004 General Fund Receipts	1,556.8	1,484.1	1,732.7
1007 Inter-Agency Receipts	661.3	698.0	718.8
Funding Totals	2,218.1	2,182.1	2,451.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	661.3	698.0	718.8
Restricted Total		661.3	698.0	718.8
Total Estimated Revenues		661.3	698.0	718.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,484.1	0.0	698.0	2,182.1
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	28.7	0.0	20.8	49.5
Proposed budget increases:				
-School Bus Contractual Increase	24.7	0.0	0.0	24.7
-School Bus Driver Training Increase	45.2	0.0	0.0	45.2
-Additional Auditors for Intensive Students	150.0	0.0	0.0	150.0
FY2010 Governor	1,732.7	0.0	718.8	2,451.5

**School Finance & Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	13	13	Annual Salaries	897,966
Part-time	0	0	COLA	35,715
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	445,963
			<i>Less 3.15% Vacancy Factor</i>	(43,444)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,336,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Architectural Asst III	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor III	0	0	2	0	2
School Finance Manager	0	0	1	0	1
School Finance Specialist II	0	0	4	0	4
Statistical Technician II	0	0	1	0	1
Tech Eng I / Architect I	0	0	1	0	1
Totals	0	0	13	0	13